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**Financing of the United Nations Mission for the  
Referendum in Western Sahara**

**Financing of the United Nations Mission for the  
Referendum in Western Sahara**

**Report of the Secretary-General**

*Summary*

The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to \$46,611,600 gross (\$42,772,800 net).

Of the total budget of \$46,611,600 gross (\$42,772,800 net), some 54 per cent of resources relate to civilian personnel costs. Operational requirements account for 22 per cent of the budget, military personnel costs reflect 16 per cent, while staff assessment comprises 8 per cent of the total. Less than 1 per cent of the total resources relates to other programmes.

The actions to be taken by the General Assembly are set out in paragraph 3 of the present report.



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## I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to \$46,611,600 gross (\$42,772,800 net).

2. Estimated requirements for the period from 1 July 2000 to 30 June 2001 represent a 5 per cent decrease (\$2,411,400) in total resources (gross) in relation to the apportionment for the current period from 1 July 1999 to 30 June 2000. The proposed decrease reflects a 2 per cent decrease in military personnel costs, a 4 per cent decrease in civilian personnel costs, an 11 per cent decrease in operational requirements and a 3 per cent decrease in staff assessment. This decrease is offset by a 100 per cent increase in other programmes.

Table 1

### Financial resources

(Thousands of United States dollars)

| Category of expenditure               | 1998/99<br>Expenditures | 1999/00<br>Apportionment | 2000/01<br>Cost estimates <sup>a</sup> | Proposed increase decrease |            |
|---------------------------------------|-------------------------|--------------------------|----------------------------------------|----------------------------|------------|
|                                       |                         |                          |                                        | Amount                     | Percentage |
| Military personnel                    | 11 192.4                | 7 617.8                  | 7 450.2                                | (167.6)                    | (2)        |
| Civilian personnel                    | 18 744.9                | 25 892.4                 | 24 975.9                               | (916.5)                    | (4)        |
| Operational requirements              | 11 101.5                | 11 561.2                 | 10 328.7                               | (1 232.5)                  | (11)       |
| Other programmes                      | 25.7                    | -                        | 18.0                                   | 118.0                      | 100        |
| Staff assessment                      | 2 209.5                 | 3 951.6                  | 3 838.8                                | (112.8)                    | (3)        |
| <b>Gross requirements<sup>b</sup></b> | <b>43 274.0</b>         | <b>49 023.0</b>          | <b>46 611.6</b>                        | <b>(2 411.4)</b>           | <b>(5)</b> |
| Voluntary contributions               | -                       | -                        | -                                      | -                          | -          |
| <b>Total</b>                          | <b>43 274.0</b>         | <b>49 023.0</b>          | <b>46 611.6</b>                        | <b>(2 411.4)</b>           | <b>(5)</b> |

<sup>a</sup> Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

<sup>b</sup> Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2  
Human resources

| <i>Military and civilian staff resources</i> | <i>1998/99</i> | <i>1999/00</i> | <i>2000/01</i> | <i>increase/(decrease)<br/>over 1999/00</i> |
|----------------------------------------------|----------------|----------------|----------------|---------------------------------------------|
| Military observers                           | 203            | 203            | 203            | -                                           |
| Military contingents                         | 193            | 27             | 27             | -                                           |
| Civilian police                              | 81             | 81             | 81             | -                                           |
| International staff                          | 285            | 280            | 300            | 20                                          |
| Local staff                                  | 105            | 95             | 113            | 18                                          |
| OAU observers                                | 10             | 10             | 10             | -                                           |

3. The actions to be taken by the General Assembly are as follows:

(a) Appropriation of the amount of \$46,611,600 gross (\$42,772,800 net) for the maintenance of the Mission for the 12-month period from 1 July 2000 to 30 June 2001;

(b) Assessment of the amount indicated in subparagraph (a) above at a monthly rate of \$3,884,300 gross (\$3,564,400 net), should the Security Council decide to continue the mandate of the Mission.

## II. Political mandate of the Mission

(Security Council resolution 690 (1991) of 29 April 1991)

4. MINURSO was established on 29 April 1991 to organize and conduct a referendum in the Territory of Western Sahara to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco, in accordance with the settlement proposals (see S/21360) and the implementation plan (S/22464/Corr.1). With the coming into effect of a ceasefire and the beginning of the transitional period, the mandate of MINURSO is: (a) to verify the reduction of Moroccan troops in the Territory; (b) to monitor the confinement of Moroccan and troops of the Frente Popular para la Liberación de Saguia el-Hamra y de Río de Oro (Frente POLISARIO) to designated locations; (c) to take steps with the parties to ensure the release of political detainees; (d) to oversee the exchange of prisoners of war and implement the repatriation programme; and (e) to identify and register qualified voters, organize and ensure a free referendum and proclaim the results thereof.

5. The current mandate expires on 31 May 2000 (Security Council resolution 1292 (2000) of 29 February 2000).

## III. Operational plan and requirements

6. The operational plan and requirements for the Mission were set out in the Secretary-General's reports of 18 June 1990 (S/21360) and 19 April 1991 (S/22464/Corr.1) containing settlement proposals and the implementation plan, respectively, as well as in his subsequent reports to the Security Council dated 10

March 1994 (S/1994/283 and Add.1 and Add.1/Corr.1), 14 December 1994 (S/1994/1420 and Add.1), 24 September 1997 (S/1997/742 and Add.1) and 13 November 1997 (S/1997/882 and Add.1).

7. In his report to the Security Council dated 27 April 1999 (S/1999/483 and Add.1), the Secretary-General set out a package of measures relating to the identification of voters, the appeals process and the revised implementation timetable for the settlement plan, which envisaged the holding of the referendum on 31 July 2000.

8. In his latest report on the situation concerning Western Sahara, dated 17 February 2000 (S/2000/131), the Secretary-General informed the Security Council of the completion of the identification of individual applicants from certain tribal groupings on 30 December 1999 and the launching on 17 January 2000 of the second round of the appeal process. In paragraph 34 of that report, the Secretary-General pointed out the prospect of MINURSO receiving a large number of additional appeals and stated that the timetable envisaged (see para. 7 above) was no longer valid and that the date for the referendum could still not be set with certainty at that juncture.

9. By its resolution 1292 (2000), the Security Council, *inter alia*, extended the mandate of the Mission until 31 May 2000 and requested the Secretary-General to provide an assessment of the situation before the end of the mandate.

10. Under the circumstances, pending the submission of the Secretary-General's assessment of the situation requested by the Security Council in resolution 1292 (2000), the proposed 2000/01 budget for MINURSO is based on the Mission's maintenance requirements at the strength authorized in Security Council resolution 1133 (1997) of 20 October 1997, i.e., 203 military observers, 27 military personnel and 81 civilian police officers. With regard to international and local staff, pursuant to Security Council resolutions 1204 (1998) of 30 October 1998 and 1238 (1999) of 14 May 1999, the budget reflects an increase in the staff of the Identification Commission from 18 to 30 members, together with commensurate increases in the support personnel, for a total civilian staffing establishment of 300 international and 113 local posts (see sect. VIII of the present report). The strength of the Organization of African Unity (OAU) observers (10) remains unchanged.

#### IV. Contributions made under the status-of-forces agreement

(United States dollars)

| Government   | Contribution                         | Value <sup>a</sup>             |                                |
|--------------|--------------------------------------|--------------------------------|--------------------------------|
|              |                                      | 1 July 1999 to<br>30 June 2000 | 1 July 2000 to<br>30 June 2001 |
| Algeria      | Residential and office accommodation | 88 200                         | 88 200                         |
| Morocco      | Residential accommodation (Laayoune) | 96 000                         | 96 000                         |
|              | Hotel accommodation (Laayoune)       | 2 056 800                      | 2 056 800                      |
| <b>Total</b> |                                      | <b>2 241 000</b>               | <b>2 241 000</b>               |

<sup>a</sup> Represents the estimated value of contributions as calculated by the Secretariat.

## V. Voluntary contributions and trust funds

### A. Voluntary contributions\*

(United States dollars)

| Government/organization | Contribution                                              | Value                          |                                |
|-------------------------|-----------------------------------------------------------|--------------------------------|--------------------------------|
|                         |                                                           | 1 July 1999 to<br>30 June 2000 | 1 July 2000 to<br>30 June 2001 |
| Algeria                 | Food products                                             | 645 400                        | 645 400                        |
|                         | Water for hygienic facilities                             | 140 000                        | 140 000                        |
|                         | Fuel for vehicles and generators                          | 34 600                         | 34 600                         |
|                         | Airport facilities/landing fees                           | 19 000                         | 19 000                         |
|                         | Laundry                                                   | 6 000                          | 6 000                          |
| <b>Subtotal</b>         |                                                           | <b>845 000</b>                 | <b>845 000</b>                 |
| Morocco                 | Transport workshop                                        | 30 000                         | 30 000                         |
|                         | 21 trucks (calculated on rental basis)                    | 527 000                        | 527 000                        |
|                         | Personnel at team sites (cooks)                           | 25 000                         | 25 000                         |
|                         | Meals                                                     | 1 731 500                      | 1 731 500                      |
|                         | Water for sites for hygienic facilities                   | 57 000                         | 57 000                         |
| <b>Subtotal</b>         |                                                           | <b>2 370 500</b>               | <b>2 370 500</b>               |
| Frente POLISARIO        | Water for sites for hygienic facilities                   | 200 000                        | 200 000                        |
|                         | Office accommodation for the<br>Identification Commission | 60 000                         | 60 000                         |
| <b>Subtotal</b>         |                                                           | <b>260 000</b>                 | <b>260 000</b>                 |
| <b>Total</b>            |                                                           | <b>3 475 500</b>               | <b>3 475 500</b>               |

\* The voluntary contributions in kind listed above have been taken into account in the establishment of the reduced daily mission subsistence allowance rate of \$60 for military observers, civilian police and international staff.

### B. Trust funds

11. To date, no trust fund has been established in support of MINURSO.

## VI. Status of reimbursement of troop-contributing Governments

### A. Current troop contributors

12. The current troop contributor is the Government of the Republic of Korea. In the past, contingent personnel were also provided by the Governments of Pakistan, Sweden and Switzerland (medical personnel).

## B. Status of reimbursement

13. Full reimbursement of troop costs has been made for the period ending 30 April 1999. Amounts owed to one troop contributor for the period through 29 February 2000 total \$229,472.

## VII. Contingent-owned equipment and self-sustainment

### A. Method of reimbursement

14. Pending review of the current arrangements with regard to the reimbursement of the Government of Korea for medical and other ancillary equipment provided to MINURSO and the Government's decision as to the conversion to the new reimbursement system, provision for the financial period 2000/01 has been made at the 1999/00 budgeted level.

### B. Requirements

#### 1. Major equipment

15. Requirements under this heading are estimated at \$170,800.

#### 2. Self-sustainment

16. Requirements under this heading are based on the estimated cost of medical supplies (\$43,500) and vehicle spare parts (\$8,600) currently provided under letter of assist arrangements.

## VIII. Staffing requirements

### A. Changes in staffing requirements

|                             | Number of posts  |                                |            |
|-----------------------------|------------------|--------------------------------|------------|
|                             | Current staffing | Proposed staffing requirements | Net change |
| <b>International staff</b>  |                  |                                |            |
| Under-Secretary-General     | 1                | 1                              | -          |
| Assistant Secretary-General | 1                | 1                              | -          |
| D-2                         | 2                | 2                              | -          |
| D-1                         | 4                | 4                              | -          |
| P-5                         | 9                | 9                              | -          |
| P-4                         | 31               | 43                             | 12         |
| P-3                         | 34               | 38                             | 4          |
| P-2/P-1                     | 12               | 12                             | -          |
| <b>Subtotal</b>             | <b>94</b>        | <b>110</b>                     | <b>16</b>  |

|                                   | <i>Number of posts</i>  |                                       | <i>Net change</i> |
|-----------------------------------|-------------------------|---------------------------------------|-------------------|
|                                   | <i>Current staffing</i> | <i>Proposed staffing requirements</i> |                   |
| General Service (Principal level) | -                       | -                                     | -                 |
| General Service (Other level)     | 123                     | 123                                   | -                 |
| <b>Subtotal</b>                   | <b>123</b>              | <b>123</b>                            | <b>-</b>          |
| Field Service                     | 57                      | 61                                    | 4                 |
| Security Service                  | 6                       | 6                                     | -                 |
| <b>Subtotal</b>                   | <b>63</b>               | <b>67</b>                             | <b>4</b>          |
| <b>Total, international staff</b> | <b>280</b>              | <b>300</b>                            | <b>20</b>         |
| <b>Local staff</b>                | <b>95</b>               | <b>113</b>                            | <b>18</b>         |
| <b>OAU observers</b>              | <b>10</b>               | <b>10</b>                             | <b>-</b>          |
| <b>Subtotal</b>                   | <b>105</b>              | <b>123</b>                            | <b>18</b>         |
| <b>Total</b>                      | <b>385</b>              | <b>423</b>                            | <b>38</b>         |

17. As indicated in the above table, the proposed changes to the approved 1999/00 staffing table of MINURSO reflect the increase of the international staffing establishment by 20 posts (12 posts at the P-4 level for the additional Identification Commission members supported by four posts at the P-3 level (Registration Officers) and four Field Service posts (one Electronic Data-processing Assistant, one Administrative Assistant and two Air Support/Movement Control Assistants). An additional 18 local-level posts are also required to support the activities of the Identification Commission (movement control assistants, drivers, handymen, cleaners). While for operational reasons, no General Service posts can be converted to local-level posts, the staffing level of this category of international personnel remains unchanged, with no new General Service posts being proposed.

18. With the first and second parts of the provisional voter list issued on 15 July 1999 and 17 January 2000, respectively, all those excluded from the voter list have the right, in accordance with MINURSO appeal procedures (see S/1999/483/Add.1), to appeal, while those found eligible can also challenge the inclusion of others. The proposed additional posts are therefore required to support and accelerate the necessary data-processing and related technical work with respect to activities currently undertaken at 13 appeals centres, including air operations to supply the centres, communications, and repair and maintenance of physical infrastructure.

## B. Current and proposed staffing

| Professional category and above                               |     |     |     |     |     |     |     |       |               | General Service and related categories |             |                  |   | Local staff | OAU observers | Grand total |    |
|---------------------------------------------------------------|-----|-----|-----|-----|-----|-----|-----|-------|---------------|----------------------------------------|-------------|------------------|---|-------------|---------------|-------------|----|
| USG                                                           | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | Field Service | Principal level                        | Other level | Security Service |   |             |               |             |    |
| Substantive                                                   |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Office of the Special Representative of the Secretary-General |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | 1   | 1   | -   | 1   | 3   | 3   | 2   | 4     | 15            | 2                                      | -           | 4                | - | 6           | 1             | -           | 22 |
| Proposed                                                      | 1   | 1   | -   | 1   | 3   | 3   | 2   | 4     | 15            | 2                                      | -           | 4                | - | 6           | 1             | -           | 22 |
| Military Division                                             |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | 1   | -   | -   | -   | -   | -     | 1             | -                                      | -           | 1                | - | 1           | 1             | -           | 3  |
| Proposed                                                      | -   | -   | 1   | -   | -   | -   | -   | -     | 1             | -                                      | -           | 1                | - | 1           | 1             | -           | 3  |
| Civilian Police Division                                      |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | 1   | -   | -   | -   | -     | 1             | -                                      | -           | 1                | - | 1           | -             | -           | 2  |
| Proposed                                                      | -   | -   | -   | 1   | -   | -   | -   | -     | 1             | -                                      | -           | 1                | - | 1           | -             | -           | 2  |
| Subtotal, substantive                                         |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | 1   | 1   | 1   | 2   | 3   | 3   | 2   | 4     | 17            | 2                                      | -           | 6                | - | 8           | 2             | -           | 27 |
| Proposed                                                      | 1   | 1   | 1   | 2   | 3   | 3   | 2   | 4     | 17            | 2                                      | -           | 6                | - | 8           | 2             | -           | 27 |
| Administrative                                                |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Office of the Chief Administrative Officer                    |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | 1   | -   | 1   | 1   | -     | 3             | -                                      | -           | 3                | - | 3           | 1             | -           | 7  |
| Proposed                                                      | -   | -   | -   | 1   | -   | 1   | 1   | -     | 3             | -                                      | -           | 3                | - | 3           | 1             | -           | 7  |
| Administrative Services                                       |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | 1   | -   | -   | -     | 1             | -                                      | -           | 1                | - | 1           | 1             | -           | 3  |
| Proposed                                                      | -   | -   | -   | -   | 1   | -   | -   | -     | 1             | 1                                      | -           | 1                | - | 2           | 1             | -           | 4  |
| Finance Section                                               |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | -   | 1   | 1   | -     | 2             | 1                                      | -           | 7                | - | 8           | 2             | -           | 12 |
| Proposed                                                      | -   | -   | -   | -   | -   | 1   | 1   | -     | 2             | 1                                      | -           | 7                | - | 8           | 2             | -           | 12 |
| Personnel Section                                             |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | -   | 1   | 1   | -     | 2             | 1                                      | -           | 2                | - | 3           | 1             | -           | 6  |
| Proposed                                                      | -   | -   | -   | -   | -   | 1   | 1   | -     | 2             | 1                                      | -           | 2                | - | 3           | 1             | -           | 6  |
| General Services Section                                      |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | -   | 1   | 1   | -     | 2             | 3                                      | -           | 4                | - | 7           | 14            | -           | 23 |
| Proposed                                                      | -   | -   | -   | -   | -   | 1   | 1   | -     | 2             | 3                                      | -           | 4                | - | 7           | 24            | -           | 33 |
| Procurement Section                                           |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | -   | -   | 1   | -     | 1             | 2                                      | -           | 2                | - | 4           | 2             | -           | 7  |
| Proposed                                                      | -   | -   | -   | -   | -   | -   | 1   | -     | 1             | 2                                      | -           | 2                | - | 4           | 2             | -           | 7  |
| Integrated Support Services                                   |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | 1   | -   | -   | -     | 1             | -                                      | -           | 1                | - | 1           | 1             | -           | 3  |
| Proposed                                                      | -   | -   | -   | -   | 1   | -   | -   | -     | 1             | -                                      | -           | 1                | - | 1           | 1             | -           | 3  |
| Logistics Section                                             |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | -   | -   | 1   | -     | 1             | 2                                      | -           | 1                | - | 3           | 5             | -           | 9  |
| Proposed                                                      | -   | -   | -   | -   | -   | -   | 1   | -     | 1             | 2                                      | -           | 1                | - | 3           | 5             | -           | 9  |
| Movement Control Section                                      |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | -   | -   | 1   | -     | 1             | 4                                      | -           | 1                | - | 5           | 4             | -           | 10 |
| Proposed                                                      | -   | -   | -   | -   | -   | -   | 1   | -     | 1             | 6                                      | -           | 1                | - | 7           | 8             | -           | 16 |
| Electronic Data Processing Section                            |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | -   | -   | 1   | 1     | 2             | -                                      | -           | 1                | - | 1           | 2             | -           | 5  |
| Proposed                                                      | -   | -   | -   | -   | -   | -   | 1   | 1     | 2             | 1                                      | -           | 1                | - | 2           | 2             | -           | 6  |
| Communications Section                                        |     |     |     |     |     |     |     |       |               |                                        |             |                  |   |             |               |             |    |
| Current                                                       | -   | -   | -   | -   | -   | -   | -   | -     | -             | 17                                     | -           | 3                | - | 20          | 8             | -           | 28 |
| Proposed                                                      | -   | -   | -   | -   | -   | -   | -   | -     | -             | 17                                     | -           | 3                | - | 20          | 8             | -           | 28 |

|                                            | Professional category and above |     |     |     |     |     |     |     |       | General Service and related categories |                 |             |                  | Local staff | OAU observers | Grand total |       |
|--------------------------------------------|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-------|----------------------------------------|-----------------|-------------|------------------|-------------|---------------|-------------|-------|
|                                            | USG                             | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | Field Service                          | Principal level | Other level | Security Service |             |               |             | Total |
| <b>Transport Section</b>                   |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | -   | -   | -   | -   | -   | -   | -     | 13                                     | -               | 8           | -                | 21          | 26            | -           | 47    |
| Proposed                                   | -                               | -   | -   | -   | -   | -   | -   | -   | -     | 13                                     | -               | 8           | -                | 21          | 30            | -           | 51    |
| <b>Engineering Section</b>                 |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | -   | -   | -   | 1   | 1   | -   | 2     | 12                                     | -               | 2           | -                | 14          | 26            | -           | 42    |
| Proposed                                   | -                               | -   | -   | -   | -   | 1   | 1   | -   | 2     | 12                                     | -               | 2           | -                | 14          | 26            | -           | 42    |
| <b>Subtotal, administrative</b>            |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | -   | 1   | 2   | 5   | 9   | 1   | 18    | 55                                     | -               | 36          | -                | 91          | 93            | -           | 202   |
| Proposed                                   | -                               | -   | -   | 1   | 2   | 5   | 9   | 1   | 18    | 59                                     | -               | 36          | -                | 95          | 111           | -           | 224   |
| <b>Identification Commission</b>           |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| <b>Office of the Chairman</b>              |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | 1   | -   | -   | -   | -   | 1   | 2     | -                                      | -               | 1           | 6                | 7           | -             | 10          | 19    |
| Proposed                                   | -                               | -   | 1   | -   | -   | -   | -   | 1   | 2     | -                                      | -               | 1           | 6                | 7           | -             | 10          | 19    |
| <b>Office of the Vice-Chairman</b>         |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | -   | 1   | -   | -   | 1   | -   | 2     | -                                      | -               | 2           | -                | 2           | -             | -           | 4     |
| Proposed                                   | -                               | -   | -   | 1   | -   | -   | 1   | -   | 2     | -                                      | -               | 2           | -                | 2           | -             | -           | 4     |
| <b>District Offices</b>                    |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | -   | -   | 4   | 5   | 4   | 6   | 19    | -                                      | -               | 42          | -                | 42          | -             | -           | 61    |
| Proposed                                   | -                               | -   | -   | -   | 4   | 5   | 4   | 6   | 19    | -                                      | -               | 42          | -                | 42          | -             | -           | 61    |
| <b>Identification centres</b>              |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| <b>Office of the Members</b>               |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | -   | -   | -   | 18  | -   | -   | 18    | -                                      | -               | -           | -                | -           | -             | -           | 18    |
| Proposed                                   | -                               | -   | -   | -   | -   | 30  | -   | -   | 30    | -                                      | -               | -           | -                | -           | -             | -           | 30    |
| <b>Registration Office</b>                 |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | -   | -   | -   | -   | 18  | -   | 18    | -                                      | -               | 27          | -                | 27          | -             | -           | 45    |
| Proposed                                   | -                               | -   | -   | -   | -   | -   | 22  | -   | 22    | -                                      | -               | 27          | -                | 27          | -             | -           | 49    |
| <b>Information Systems Management</b>      |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | -   | -   | -   | -   | -   | -   | -     | -                                      | -               | 9           | -                | 9           | -             | -           | 9     |
| Proposed                                   | -                               | -   | -   | -   | -   | -   | -   | -   | -     | -                                      | -               | 9           | -                | 9           | -             | -           | 9     |
| <b>Subtotal, Identification Commission</b> |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | -                               | -   | 1   | 1   | 4   | 23  | 23  | 7   | 59    | -                                      | -               | 81          | 6                | 87          | -             | 10          | 156   |
| Proposed                                   | -                               | -   | 1   | 1   | 4   | 35  | 27  | 7   | 75    | -                                      | -               | 81          | 6                | 87          | -             | 10          | 172   |
| <b>Total</b>                               |                                 |     |     |     |     |     |     |     |       |                                        |                 |             |                  |             |               |             |       |
| Current                                    | 1                               | 1   | 2   | 4   | 9   | 31  | 34  | 12  | 94    | 57                                     | -               | 123         | 6                | 186         | 95            | 10          | 385   |
| Proposed                                   | 1                               | 1   | 2   | 4   | 9   | 43  | 38  | 12  | 110   | 61                                     | -               | 123         | 6                | 190         | 113           | 10          | 423   |

## Annex I

## Cost estimates for the period from 1 July 2000 to 30 June 2001

## A. Summary statement

(Thousands of United States dollars)

| Category of apportionment                              | (1)                            | (2)                            | (3)                         | (4)                        |
|--------------------------------------------------------|--------------------------------|--------------------------------|-----------------------------|----------------------------|
|                                                        | 1 July 1998 to<br>30 June 1999 | 1 July 1999 to<br>30 June 2000 | 1 July 2000 to 30 June 2001 |                            |
|                                                        | Expenditures <sup>a</sup>      | Apportionment <sup>b,c</sup>   | Total<br>estimates          | Non-recurrent<br>estimates |
| <b>I. Military personnel</b>                           |                                |                                |                             |                            |
| 1. Military observers                                  | 5 329.7                        | 5 209.0                        | 5 267.9                     | -                          |
| 2. Military contingents                                | 3 829.2                        | 2 113.6                        | 1 835.0                     | -                          |
| 3. Other requirements pertaining to military personnel |                                |                                |                             |                            |
| (a) Contingent-owned equipment                         | 1 878.0                        | 170.8                          | 170.8                       | -                          |
| (b) Self-sustainment                                   | -                              | -                              | 52.1                        | -                          |
| (c) Death and disability compensation                  | 155.5                          | 124.4                          | 124.4                       | -                          |
| <b>Subtotal, line 3</b>                                | <b>2 033.5</b>                 | <b>295.2</b>                   | <b>347.3</b>                | <b>-</b>                   |
| <b>Total, category I</b>                               | <b>11 192.4</b>                | <b>7 617.8</b>                 | <b>7 450.2</b>              | <b>-</b>                   |
| <b>II. Civilian personnel</b>                          |                                |                                |                             |                            |
| 1. Civilian police                                     | 1 368.8                        | 1 899.0                        | 2 011.6                     | -                          |
| 2. International and local staff                       | 17 220.6                       | 23 770.8                       | 22 742.2                    | -                          |
| 3. United Nations Volunteers                           | -                              | -                              | -                           | -                          |
| 4. Government-provided personnel                       | 155.5                          | 222.6                          | 222.1                       | -                          |
| 5. Civilian electoral observers                        | -                              | -                              | -                           | -                          |
| <b>Total, category II</b>                              | <b>18 744.9</b>                | <b>25 892.4</b>                | <b>24 975.9</b>             | <b>-</b>                   |
| <b>III. Operational costs</b>                          |                                |                                |                             |                            |
| 1. Premises/accommodation                              | 794.7                          | 619.2                          | 554.6                       | 10.0                       |
| 2. Infrastructure repairs                              | -                              | -                              | 30.0                        | 30.0                       |
| 3. Transport operations                                | 1 768.1                        | 1 756.7                        | 1 285.2                     | 125.1                      |
| 4. Air operations                                      | 6 012.1                        | 6 959.3                        | 4 947.8                     | 300.0                      |
| 5. Naval operations                                    | -                              | -                              | -                           | -                          |
| 6. Communications                                      | 727.5                          | 857.7                          | 1 052.1                     | 276.8                      |
| 7. Other equipment                                     | 490.1                          | 802.0                          | 1 389.5                     | 973.0                      |
| 8. Supplies and services                               | 804.3                          | 524.3                          | 1 032.2                     | 138.0                      |
| 9. Air and surface freight                             |                                |                                |                             |                            |
| (a) Transport of contingent-owned equipment            | 476.2                          | -                              | -                           | -                          |
| (b) Commercial freight and cartage                     | 28.5                           | 42.0                           | 37.3                        | -                          |
| <b>Subtotal, line 9</b>                                | <b>504.7</b>                   | <b>42.0</b>                    | <b>37.3</b>                 | <b>-</b>                   |
| <b>Total, category III</b>                             | <b>11 101.5</b>                | <b>11 561.2</b>                | <b>10 328.7</b>             | <b>1 852.9</b>             |

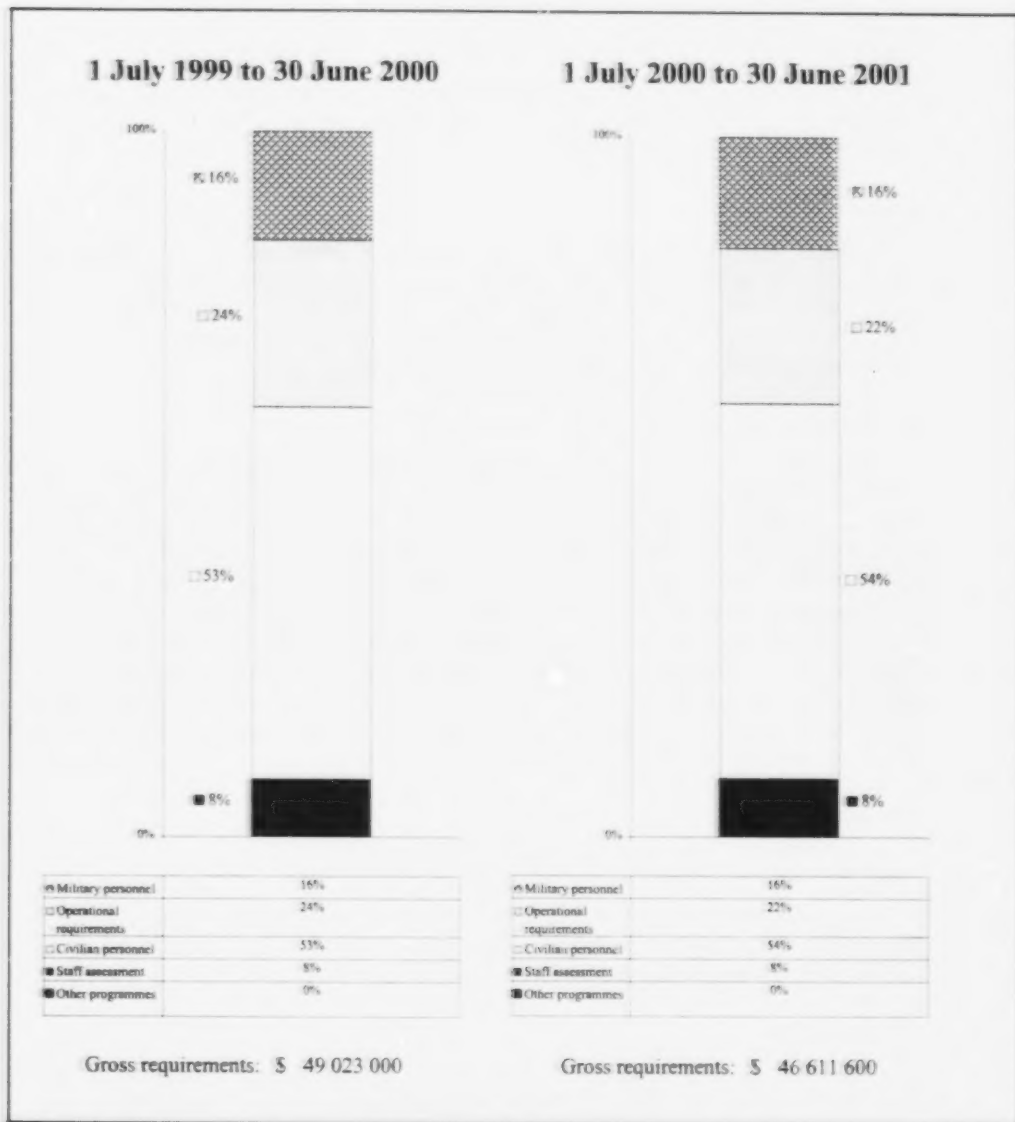
|                                                          | (1)                            | (2)                            | (3)                         | (4)                        |
|----------------------------------------------------------|--------------------------------|--------------------------------|-----------------------------|----------------------------|
|                                                          | 1 July 1998 to<br>30 June 1999 | 1 July 1999 to<br>30 June 2000 | 1 July 2000 to 30 June 2001 |                            |
| Category of apportionment                                | Expenditures <sup>a</sup>      | Apportionment <sup>b,c</sup>   | Total<br>estimates          | Non-recurrent<br>estimates |
| <b>IV. Other programmes</b>                              |                                |                                |                             |                            |
| 1. Election-related supplies and services                | -                              | -                              | -                           | -                          |
| 2. Public information programmes                         | -                              | -                              | -                           | -                          |
| 3. Training programmes                                   | -                              | -                              | 18.0                        | -                          |
| 4. Mine-clearing programmes                              | 25.7                           | -                              | -                           | -                          |
| 5. Assistance for disarmament and demobilization         | -                              | -                              | -                           | -                          |
| <b>Total, category IV</b>                                | <b>25.7</b>                    | <b>-</b>                       | <b>18.0</b>                 | <b>-</b>                   |
| <b>V. United Nations Logistics Base at Brindisi</b>      | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                   |
| <b>VI. Support account for peacekeeping operations</b>   | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                   |
| <b>VII. Staff assessment</b>                             | <b>2 209.5</b>                 | <b>3 951.6</b>                 | <b>3 838.8</b>              | <b>-</b>                   |
| Gross requirements, categories I-VII                     | 43 274.0                       | 49 023.0                       | 46 611.6                    | 1 852.9                    |
| <b>VIII. Income from staff assessment</b>                | <b>(2 209.5)</b>               | <b>(3 951.6)</b>               | <b>(3 838.8)</b>            | <b>-</b>                   |
| Net requirements, categories I-VIII                      | 41 064.5                       | 45 071.4                       | 42 772.8                    | 1 852.9                    |
| <b>IX. Voluntary contributions in kind (budgeted)</b>    | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                   |
| <b>X. Voluntary contributions in kind (non-budgeted)</b> | <b>-</b>                       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                   |
| <b>Total</b>                                             | <b>43 274.0</b>                | <b>49 023.0</b>                | <b>46 611.6</b>             | <b>1 852.9</b>             |

<sup>a</sup> As contained in annex I of the performance report (A/54/780), exclusive of \$1,149,540 for the support account for peacekeeping operations and \$184,200 for the United Nations Logistics Base at Brindisi.

<sup>b</sup> Based on appropriation provided in General Assembly resolution 53/18 B.

<sup>c</sup> Exclusive of \$2,593,381 appropriated for the support account for peacekeeping operations and \$508,530 for the financing of the United Nations Logistics Base at Brindisi.

## B. Distribution of gross requirements by major cost component <sup>a b</sup>



<sup>a</sup> Other programmes represent less than 1 per cent of total resources.

<sup>b</sup> Total may not add up to 100 per cent because of rounding.

## C. Supplementary information

### Military personnel

*Apportionment: \$7,617,800; estimate: \$7,450,200; variance: (\$167,600)*

1. The decrease of \$167,600 under this heading is attributable to the reduced requirements under military contingents (\$278,600), offset in part by an increase under military observers (\$58,900).

### Military observers

2. The increase of \$58,900 under this heading is based on actual expenditure patterns and is attributable to the upward revision of the average rotation cost for observers from \$1,750 to \$1,925 per one-way trip. In view of actual incumbency experience, all other costs have been calculated on the assumption of the full deployment of 203 observers during the budgeted period.

### Military contingents

3. The decrease of \$278,600 under this heading is attributable to decreased requirements for rations and bottled water. While the estimated unit cost for rations remains unchanged at \$8.50 per person-day, with bottled water budgeted at \$1.43 per 2.5 litre bottle (compared with the previous estimate of \$1.50), provision for the period 2000/01 covers fewer person-months for the military and civilian personnel (273 compared with the previous estimate of 360) because of revised requirements for the deployment of civilian personnel to outlying regions where meals are provided by the Mission. The decrease under rations and bottled water is offset by additional requirements for composite rations for military observers on patrol duty in the desert and the increased average rotation cost for contingent personnel based on actual expenditure patterns (see annex II.A for details).

### Civilian personnel

*Apportionment: \$25,892,400; estimate: \$24,975,900; variance: (\$916,500)*

4. The decrease of \$916,500 under this heading is primarily attributable to a decrease in the estimated international and local staff costs (\$1,028,600), which is offset in part by an increase under civilian police costs (\$112,600).

### Civilian police

5. The increase of \$112,600 under this heading is related to the application of the 5 per cent turnover factor reflecting the incumbency experience of MINURSO for civilian police (compared with the 10 per cent rate assumed in the 1999/00 budget), combined with the increased average rotation cost based on the actual expenditure patterns (see annex II.A for details).

### International and local staff

6. As indicated in section VIII of the present report, the proposed budget for the financial period 2000/01 provides for an increased civilian staffing establishment of

300 international staff, 113 local staff and 10 Organization of African Unity (OAU) observers.

7. The decrease of \$1,028,600 under this heading is the result of a review of the Mission's international and local staff incumbency experience and of the distribution of personnel by grade within these two categories, as well as of actual expenditure patterns related to common staff costs and local salaries. On that basis, provision for international staff costs reflects adjustments for 70 per cent of personnel classified as mission appointees with regard to net salaries (exclusive of post adjustment) and common staff costs (calculated at 60 per cent of the standard rate). Moreover, based on actual incumbency patterns, salaries for 80 per cent of Field Service personnel are based on level 3, step I of the applicable salary scale, compared with level 5, step IV assumed in the 1999/00 budget. In view of mission experience, local staff costs have been estimated on the basis of level 2, step VI of the salary scale applicable in the mission area, compared with level 3, step II used previously (see also annex II.C).

8. Furthermore, based on the recent actual incumbency situation in MINURSO, the estimated international and local staff costs reflect the application of differentiated vacancy factors as follows: 35 per cent for the Professional staff, 10 per cent for the General Service and Field Service personnel and 5 per cent for local staff.

9. With regard to travel costs, while the estimated requirements for travel from/to the mission area have been maintained at the 1999/00 budgeted level, the proposed budget reflects additional requirements for travel within the mission area, based on mission experience, and travel in connection with staff training at the United Nations Logistics Base at Brindisi (see annex II.C for details).

#### **Operational requirements**

*Apportionment: \$11,561,200; estimate: \$10,328,700; variance: (\$1,232,500)*

10. The estimate includes non-recurrent requirements totalling \$1,852,900, described in annex II.C to the present report. The proposed decrease of \$1,232,500 under this heading is attributable to lower requirements under premises/accommodation (\$64,600), transport operations (\$471,500), air operations (\$2,011,500), and air and surface freight (\$4,700), which are in part offset by higher projected requirements under infrastructure repairs (\$30,000), communications (\$194,400), other equipment (\$587,500) and supplies and services (\$507,900).

#### **Premises/accommodation**

11. The decrease of \$64,600 under this heading is attributable to reduced requirements for the rental of premises (\$215,600) owing to the completion of identification activities, partially offset by increased requirements under alteration and renovation of premises (\$72,000) and maintenance supplies (\$100,000) owing to the deterioration of office and accommodation premises and the resulting need for minor repairs, renovation and rehabilitation of buildings and support infrastructure. Additional requirements under utilities are primarily attributable to the projected cost of bulk water for the recently constructed facilities at the logistics complex in Laayoune, and for the forward supply base at Smara and the transit camp at Dakhla (\$131,000).

**Infrastructure repairs**

12. Provision of \$30,000 under this heading covers a new requirement for the upgrading of markings and posting of signs to improve airfields and runways safety at Mahbas, Oum Dreyga and Awsard.

**Transport operations**

13. The decrease of \$471,500 under this heading is attributable to the decreased non-recurrent requirements for the acquisition of vehicles (\$99,500) during the budgeted period, partially offset by the increased provision under spare parts, repairs and maintenance (\$368,300), petrol, oil and lubricants (\$667,000) and vehicle insurance (\$124,800). From the Mission's fleet of 341 vehicles and 26 trailers, 87 vehicles were replaced during the preceding two financial periods, with a provision for the purchase of 62 vehicles made in the current 1999/00 period. For this reason, the proposed budget reflects a minimal provision for the replacement of five 4x4 general-purpose vehicles and one light bus (see annex II.C for details). Increased provision for the maintenance of the vehicle fleet, while remaining below standard costs, reflects recent mission experience. With regard to the projected requirements for petrol, oil and lubricants, the estimate is based on the current consumption patterns in the mission area and also takes into account the 10 per cent off-the-road factor.

**Air operations**

14. The proposed budget provides for the Mission's current fleet of three medium-utility MI-8 helicopters and three medium passenger/cargo AN-26 aircraft to be maintained during the 2000/01 period for patrolling, movement of passengers and cargo and medical/casualty evacuation purposes. The decrease of \$2,011,500 under this heading is attributable to the downward revision of the aircraft hire/charter costs based on the current contracts and the decrease in the cost of helicopter fuel and to adjustments with regard to additional flight hours costs, which have been calculated at 50 per cent of applicable rates based on the mission experience.

15. In view of the expiration of the aircraft hire contracts during the budgeted period, non-recurrent provision is made for the positioning/depositioning and painting/preparation costs. Based on mission experience, increased provision is also made for aircrew subsistence allowance at \$1,000 per month for the crew members' overnight stay outside the mission area, as well as for the air traffic control fees.

**Communications**

16. The increase of \$194,400 under this heading is attributable to increased requirements for communications spare parts and supplies (\$195,000) and commercial communications (\$580,300), which is partially offset by reduced requirements under communications (\$265,900) and workshop and test (\$10,900) equipment.

17. As described in annex II.C, non-recurrent provision for the acquisition of communications equipment covers minimal replacement of worn-out, damaged and obsolete radio, satellite and telephone equipment and the purchase of a mobile microwave communications system and a video conferencing system required to upgrade existing communications networks within the mission area and to improve

communications links to other duty stations and the United Nations Headquarters in New York. In view of the age and condition of the Mission's communications equipment inventory, increased provision is made for spare parts, repairs and maintenance. With regard to commercial communications, the increase is primarily attributable to the projected increased use of the INTELSAT and INMARSAT terminals and the upward revision of the global transponder leasing charges.

#### **Other equipment**

18. The increase of \$587,500 under this heading is attributable to the proposed replacement of items of equipment that are worn out owing to harsh climatic conditions, damaged beyond economical repair and/or obsolete as well as to the acquisition of additional network equipment (eight printers and an uninterrupted power supply unit) and office furniture required to replace items previously provided by the host Government (see annex II.C for details).

19. Requirements under this heading include provision for the replacement of worn/damaged office furniture after eight years of heavy use (\$81,400); office equipment for the replacement of high- and medium-volume photocopiers, facsimile machines and shredders which have been used over six years and became costly to maintain (\$360,300); data-processing equipment mainly for the upgrade of the existing wide area network and the replacement of worn-out identification systems (\$173,700); petrol tank and metering equipment for aviation fuel storage and distribution at remote team sites (\$112,100); replacement accommodation equipment required at team sites (\$80,500); and acquisition of two water treatment plants together with storage tanks (\$18,400). Miscellaneous equipment includes various replacement items (pumps, heaters, washers and dryers, vacuum cleaners, fire extinguishers) required at team sites as well as equipment for the logistics complex and supply bases/camps (pallet lifter and tracks) (\$146,600).

#### **Supplies and services**

20. The increase of \$507,900 under this heading is primarily attributable to increased requirements, based on mission experience, for bank charges and fees, stationery and office supplies, sanitation and cleaning materials and quartermaster and general stores. Additional provision is made for the acquisition of 160 ballistic-protective blankets for vehicles for use on patrol duty, as well as for the replacement of fragmentation jackets and other uniform items which are not available from the existing stocks.

#### **Other programmes**

*Apportionment: Nil; estimate: \$18,000; variance: \$18,000*

21. Provision of \$18,000 under this heading covers the estimated share of MINURSO of training course fees for procurement (\$8,000) and contract management (\$10,000).

#### **Staff assessment**

*Apportionment: \$3,951,600; estimate: \$3,838,800; variance: (\$112,800)*

22. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United

Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs take into account the vacancy factors for the international and local staff indicated in annex I.C, paragraph 8, above.

**Income from staff assessment**

23. The staff assessment requirements provided under line VII of annex I.A have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1995. Member States are given credit in the Fund in proportion to their rate of contribution to the MINURSO budget.

## Annex II

# Cost estimates for the period from 1 July 2000 to 30 June 2001: analysis

## A. Standard and mission-specific costs

| Description                                         | Previous submission | Average strength | Proposed estimates |            |                                                                                                                                                           | Explanation |             |
|-----------------------------------------------------|---------------------|------------------|--------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
|                                                     |                     |                  | Standard cost      | Unit or    |                                                                                                                                                           |             | Annual cost |
|                                                     |                     |                  |                    | daily cost | Monthly cost                                                                                                                                              |             |             |
|                                                     |                     |                  |                    |            |                                                                                                                                                           |             |             |
| <b>1. Mission subsistence allowance</b>             | 60                  |                  | a                  | 60         | In effect since 1 July 1994.                                                                                                                              |             |             |
| <b>2. Travel</b>                                    |                     |                  |                    |            |                                                                                                                                                           |             |             |
| Military observers                                  | 1 750               |                  | a                  | 1 925      | One-way travel cost based on mission experience.                                                                                                          |             |             |
| Military medical personnel                          | 1 750               |                  |                    | 1 800      | <i>Idem</i>                                                                                                                                               |             |             |
| Force orderly personnel                             | 1 750               |                  | a                  | 1 800      | <i>Idem</i>                                                                                                                                               |             |             |
| Civilian police                                     | 1 750               |                  | 400                | 1 925      | <i>Idem</i>                                                                                                                                               |             |             |
| OAU observers                                       | 1 250               |                  | 800                | 1 250      | No change.                                                                                                                                                |             |             |
| <b>3. Military personnel</b>                        |                     |                  |                    |            |                                                                                                                                                           |             |             |
| Military observers                                  | 203                 | 203              |                    |            | No change.                                                                                                                                                |             |             |
| Military personnel                                  | 20                  | 20               |                    |            | No change, medical personnel.                                                                                                                             |             |             |
| Force orderly personnel                             | 7                   | 7                |                    |            | No change.                                                                                                                                                |             |             |
| <b>4. Troop reimbursement</b>                       |                     |                  |                    |            |                                                                                                                                                           |             |             |
| (a) Pay and allowance                               | 988                 |                  | 988                | 988        | Standard cost.                                                                                                                                            |             |             |
| (b) Specialist allowance                            | 291                 |                  | 291                | 291        | <i>Idem</i> .                                                                                                                                             |             |             |
| Infantry                                            | 10%                 |                  |                    |            | Contingent personnel does not include infantry.                                                                                                           |             |             |
| Logistic/support                                    | 25%                 |                  |                    |            | Payable for 25 per cent of the average contingent strength.                                                                                               |             |             |
| <b>5. Clothing and personal equipment allowance</b> |                     |                  |                    |            |                                                                                                                                                           |             |             |
| Military observers                                  | 200                 |                  | 200                | 200        | Standard cost.                                                                                                                                            |             |             |
| Military contingents                                | 70                  |                  | 70                 | 70         | <i>Idem</i> .                                                                                                                                             |             |             |
| Civilian police                                     | 200                 |                  | 200                | 200        | <i>Idem</i> .                                                                                                                                             |             |             |
| <b>6. Welfare</b>                                   |                     |                  |                    |            |                                                                                                                                                           |             |             |
| Recreational leave                                  | 10.50               |                  | 10.50              | 10.50      | Payable for up to 7 days within a six-month period.                                                                                                       |             |             |
| <b>7. Rations</b>                                   |                     |                  |                    |            |                                                                                                                                                           |             |             |
| Bulk rations                                        | 8.50                |                  | 11.00              | 8.50       | No change.                                                                                                                                                |             |             |
| Composite rations                                   |                     |                  | a                  | 8.00       | For military observers on patrol duty.                                                                                                                    |             |             |
| Bottled water                                       | 1.50                |                  |                    | 1.43       | Based on current contract.                                                                                                                                |             |             |
| <b>8. Daily allowance</b>                           | 1.28                |                  | 1.28               | 1.28       | Standard cost, medical unit personnel.                                                                                                                    |             |             |
| <b>9. Contingent-owned equipment</b>                |                     |                  |                    |            |                                                                                                                                                           |             |             |
| Major equipment                                     | 14 233              |                  | a                  | 14 223     | Based on current arrangements, pending conversion to new reimbursement system.                                                                            |             |             |
| <b>10. Death and disability compensation</b>        | 40 000              |                  | 40 000             | 40 000     | 124 400 Based on 1 per cent of average strength of military personnel and civilian police (total of 311).                                                 |             |             |
| <b>11. Civilian personnel</b>                       |                     |                  |                    |            |                                                                                                                                                           |             |             |
| Civilian police                                     | 73                  | 77               |                    |            | Reflects vacancy factor of 5 per cent compared with previously used 10 per cent.                                                                          |             |             |
| International staff                                 | 238                 | 243              |                    |            | Reflects vacancy factors of 35 per cent and 10 per cent for Professional and other categories of staff (General Service and Field Service), respectively. |             |             |
| Local staff                                         | 86                  | 107              |                    |            | Increase due to 18 additional staff, reflects 5 per cent vacancy factor.                                                                                  |             |             |
| OAU observers                                       | 10                  | 10               |                    |            | No change.                                                                                                                                                |             |             |

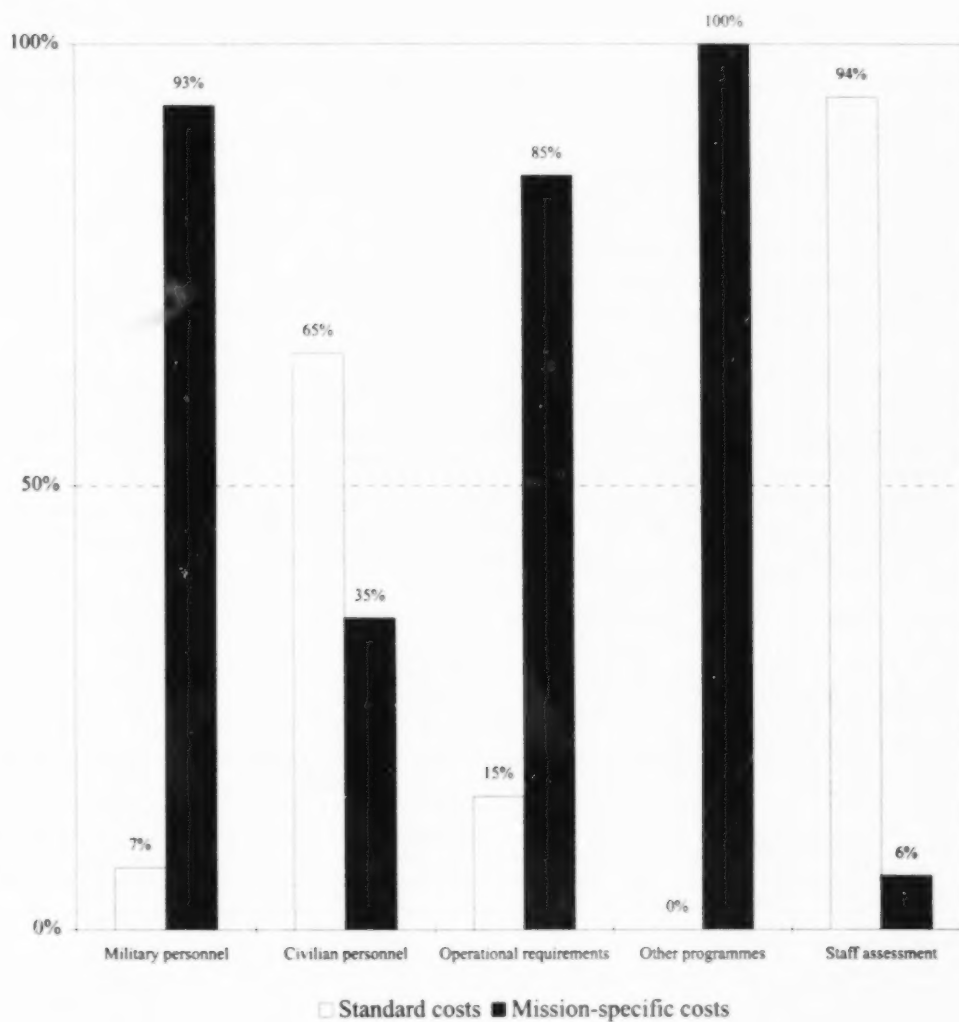
| Description                                        | Previous submission | Average strength | Proposed estimates |            |                                                                                                                                                                                                            | Explanation |             |
|----------------------------------------------------|---------------------|------------------|--------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
|                                                    |                     |                  | Standard cost      | Unit or    |                                                                                                                                                                                                            |             | Annual cost |
|                                                    |                     |                  |                    | daily cost | Monthly cost                                                                                                                                                                                               |             |             |
| (United States dollars)                            |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| <b>12. Local staff</b>                             |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Net salary                                         | 775                 |                  | "                  | 735        | Salary scale effective 1 September 1998. Based on                                                                                                                                                          |             |             |
| Common staff costs                                 | 125                 |                  | "                  | 115        | the average of level 2, step VI of local salary scale.                                                                                                                                                     |             |             |
| Staff assessment                                   | 183                 |                  | "                  | 175        | <i>Idem.</i>                                                                                                                                                                                               |             |             |
| <b>13. Consultants</b>                             |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Independent jurist                                 | 5 475               |                  | "                  | 5 475      | No change.                                                                                                                                                                                                 |             |             |
| <b>14. Other travel</b>                            |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Headquarters to mission area                       | 48 600              |                  |                    | 48 600     | No change.                                                                                                                                                                                                 |             |             |
| Mission area to Headquarters/Geneva                | 48 500              |                  |                    | 48 500     | No change.                                                                                                                                                                                                 |             |             |
| Internal audit                                     | 9 200               |                  |                    | 14 000     | Increased duration of audit.                                                                                                                                                                               |             |             |
| Within-mission area                                | 8 000               |                  |                    | 32 000     | Based on mission experience; covers travel for administrative and logistics purposes.                                                                                                                      |             |             |
| Training                                           |                     |                  |                    | 24 000     | Planned training in communications, electronic data-processing and procurement (travel costs of 8 staff members at \$3,000 per trip).                                                                      |             |             |
| <b>15. Rental of premises</b>                      |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Smara workshop                                     | 1 300               |                  |                    | 1,300      | No change.                                                                                                                                                                                                 |             |             |
| Logistics complex                                  | 12 500              |                  |                    | 10 000     | Rental of site.                                                                                                                                                                                            |             |             |
| Hotel accommodation                                | 19 500              |                  |                    | 6 700      | Hotel accommodation for temporary relocation of staff from team sites.                                                                                                                                     |             |             |
| <b>16. Maintenance supplies</b>                    | 3 500               | 10% of rent      |                    | 8 350      | Based on mission experience due to extensive wear and tear.                                                                                                                                                |             |             |
| <b>17. Maintenance services</b>                    | 3 000               | 10% of rent      |                    | 3 000      | No change.                                                                                                                                                                                                 |             |             |
| <b>18. Utilities</b>                               |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Electricity                                        | -                   | "                |                    | 2 500      | Based on mission experience.                                                                                                                                                                               |             |             |
| Water                                              | 300                 | "                |                    | 1 700      | Bulk water for logistics complex, forward supply base.                                                                                                                                                     |             |             |
| Gas and heating fuel                               | 2 550               | "                |                    | 1 600      | Based on mission experience.                                                                                                                                                                               |             |             |
| Generator fuel                                     | 4 000               | "                |                    | 4 000      | No change.                                                                                                                                                                                                 |             |             |
| <b>19. Vehicles</b>                                |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| (a) United Nations-owned                           |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Civilian pattern                                   | 289                 | 341              |                    |            | United Nations-owned commercial pattern vehicles.                                                                                                                                                          |             |             |
| Trailers                                           | 18                  | 26               |                    |            |                                                                                                                                                                                                            |             |             |
| (b) Contingent-owned                               | 8                   | 8                |                    |            | Medical Unit; 4 ambulances and 4 light utility vehicles                                                                                                                                                    |             |             |
| <b>20. Spare parts and maintenance of vehicles</b> |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| (a) United Nations-owned                           |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Civilian pattern                                   | 90                  | 110/550          |                    | 100        | Based on mission experience.                                                                                                                                                                               |             |             |
| (b) Contingent-owned                               | 90                  | 550              |                    | 90         | Reflected under self-sustainment budget line item.                                                                                                                                                         |             |             |
| <b>21. Petrol</b>                                  |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Civilian pattern                                   | 131                 | 314              | "                  | 161        | Average monthly consumption of 490 litres per vehicle (based on mission experience) at \$0.30 per litre, including 10 per cent for oil and lubricants; takes into account 10 per cent off-the-road factor. |             |             |
| Military pattern                                   | 131                 | 21               | "                  | 230        | Average monthly consumption of 700 litres per vehicle (based on mission experience) at \$0.30 per litre, including 10 per cent for oil and lubricants.                                                     |             |             |
| <b>22. Vehicle insurance</b>                       |                     |                  |                    |            |                                                                                                                                                                                                            |             |             |
| Civilian pattern                                   | 336                 |                  | "                  | 348        | Increased local insurance premium (\$288 per vehicle per annum compared with \$276 for the previous period) and worldwide coverage (\$60 per vehicle per annum)                                            |             |             |

| Description                                                     | Previous submission | Average strength | Proposed estimates |            |              |                                                                                                                                                                                                                        | Explanation |
|-----------------------------------------------------------------|---------------------|------------------|--------------------|------------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
|                                                                 |                     |                  | Standard cost      | Unit or    |              |                                                                                                                                                                                                                        |             |
|                                                                 |                     |                  |                    | daily cost | Monthly cost | Annual cost                                                                                                                                                                                                            |             |
| (United States dollars)                                         |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| <b>23. Helicopters (number)</b>                                 |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| MI-8                                                            | 3                   | 3                |                    |            |              | No change.                                                                                                                                                                                                             |             |
| <b>24. Monthly hours, block</b>                                 |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| MI-8                                                            | 50                  | 50               |                    |            |              | Idem.                                                                                                                                                                                                                  |             |
| <b>25. Monthly hours, extra</b>                                 |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| MI-8                                                            | 35                  | 35               |                    |            |              | Idem.                                                                                                                                                                                                                  |             |
| <b>26. Helicopter rental, block hours (each)</b>                |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| MI-8                                                            | 75 000              |                  |                    | 45 500     |              | \$910 per hour based on the current contract.                                                                                                                                                                          |             |
| <b>27. Helicopter rental, extra hours (each)</b>                |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| MI-8                                                            | 1 750               |                  |                    | 1 925      |              | \$55 per hour based on the current contract.<br>Utilization of additional flight hours at 50 per cent of contractual rate, based on mission experience.                                                                |             |
| <b>28. Helicopter fuel (each)</b>                               |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| MI-8                                                            | 39 072              |                  |                    | 21 175     |              | Decrease in fuel cost from \$0.57 per litre to \$0.34 per litre, including cost of delivery and lubricants.<br>Utilization of additional flight hours at 50 per cent of contractual rate, based on mission experience. |             |
| <b>29. Helicopter insurance</b>                                 |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| MI-8                                                            | 7 600               |                  |                    |            | 7 900        | For three helicopters, master aviation third-party liability insurance.                                                                                                                                                |             |
| <b>30. Fixed-wing aircraft (number)</b>                         |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| Antonov AN-26                                                   | 3                   | 3                |                    |            |              | No change.                                                                                                                                                                                                             |             |
| <b>31. Monthly hours, block/extra (each)</b>                    |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| Antonov AN-26                                                   | 100                 |                  |                    | 85         |              | \$50 block hours plus additional 35 hours; based on the current contract.                                                                                                                                              |             |
| <b>32. Fixed-wing rental, block hours (each)</b>                |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| Antonov AN-26                                                   | 28 800              |                  |                    | 24 600     |              | \$492 per hour for 50 hours based on the current contract; no charge for additional flight hours.                                                                                                                      |             |
| <b>33. Fixed-wing fuel</b>                                      |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| Antonov AN-26                                                   | 39 600              |                  |                    | 31 900     |              | 1,500 litres per hour for 50 block hours at \$0.30 per litre, utilization of additional flight hours at 50 per cent based on mission experience. Monthly cost includes oil and lubricants.                             |             |
| <b>34. Fixed-wing insurance</b>                                 |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| Antonov AN-26                                                   | 7 600               |                  | "                  | 7 900      |              | For three aircraft, master aviation third-party liability insurance.                                                                                                                                                   |             |
| <b>35. Other air operations requirements</b>                    |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| Crew allowance                                                  | 700                 |                  | "                  | 1 000      |              | For travel outside mission area based on experience.                                                                                                                                                                   |             |
| Ground handling                                                 | 4 000               |                  | 1 500              | 4 000      |              | No change.                                                                                                                                                                                                             |             |
| Air traffic control services                                    |                     |                  | "                  | 8 500      |              | Air traffic control fees and charges.                                                                                                                                                                                  |             |
| <b>36. Communications spare parts and supplies</b>              | 10 000              |                  |                    |            | 16 250       | Increase due to extensive wear and tear of communications equipment.                                                                                                                                                   |             |
| <b>37. Commercial communications</b>                            |                     |                  |                    |            |              |                                                                                                                                                                                                                        |             |
| Transponder                                                     | 6 000               |                  | "                  | 9 600      |              | Based on the current global transponder lease contract.                                                                                                                                                                |             |
| INMARSAT A and M terminals                                      | 11 000              |                  | "                  | 16 500     |              | Increased usage.                                                                                                                                                                                                       |             |
| Telephone                                                       | 12 800              |                  | "                  | 17 900     |              | Idem.                                                                                                                                                                                                                  |             |
| Pouch, facsimile telex charges                                  | 1 200               |                  | "                  | 3 500      |              | Based on mission experience.                                                                                                                                                                                           |             |
| <b>38. Other equipment spare parts, repairs and maintenance</b> | 23 000              |                  | "                  | 34 700     |              | Increase due to the extensive wear and tear under harsh weather conditions.                                                                                                                                            |             |

| Description                                                                                   | Previous submission | Average strength | Proposed estimates |            |                                                                                                                  | Explanation |
|-----------------------------------------------------------------------------------------------|---------------------|------------------|--------------------|------------|------------------------------------------------------------------------------------------------------------------|-------------|
|                                                                                               |                     |                  | Standard cost      | Unit or    |                                                                                                                  |             |
|                                                                                               |                     |                  |                    | daily cost | Monthly cost                                                                                                     |             |
|                                                                                               |                     |                  |                    |            |                                                                                                                  |             |
| (United States dollars)                                                                       |                     |                  |                    |            |                                                                                                                  |             |
| 39. External audit                                                                            | 75 000              |                  | a                  | 72 300     | Projected requirements.                                                                                          |             |
| 40. Contractual services                                                                      |                     |                  |                    |            |                                                                                                                  |             |
| Other contractual services (gardening, laundry services, loading/unloading of aircraft, etc.) | 3 000               |                  | a                  | 4 000      | Based on mission experience.                                                                                     |             |
| 41. Official hospitality                                                                      | 100                 |                  | a                  | 100        | No change.                                                                                                       |             |
| 42. Miscellaneous other services                                                              |                     |                  |                    |            |                                                                                                                  |             |
| Bank charges                                                                                  | -                   |                  | a                  | 15 200     | Based on mission experience.                                                                                     |             |
| Other miscellaneous services (repair of furniture, painting, packing services)                | 3 200               |                  |                    | 2 000      | Idem.                                                                                                            |             |
| 43. Stationery and office supplies                                                            | 19.0                | 15.0             |                    | 18.0       | Based on mission experience.                                                                                     |             |
| 44. Medical supplies                                                                          | 8.3                 | 28.0             |                    | 2.5        | Medical supplies provided under letter of assist arrangements reflected under self-sustainment budget line item. |             |
| 45. Sanitation and cleaning materials                                                         | 11.0                | 5.0              |                    | 8.0        | Based on mission experience.                                                                                     |             |
| 46. Subscriptions                                                                             | 642                 | 200              |                    | 708        | Owing to additional requirements for air operations-related publications.                                        |             |
| 47. Ballistic-protective blankets for vehicles                                                | -                   | 750              | 750                |            | Replacement because of wear and tear.                                                                            |             |
| 48. Commercial freight and cartage                                                            | 3 500               |                  |                    | 3 100      | Based on mission experience.                                                                                     |             |

<sup>a</sup> No standard cost exists for this item.

**B. Distribution of resources by budgetary cost parameter:  
standard and mission-specific costs**



### C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

|                                                                                 | (1)               | (2)         | (3)        | (4) = (2) + (3)       | (5)       | (6) = (4) x (5) |
|---------------------------------------------------------------------------------|-------------------|-------------|------------|-----------------------|-----------|-----------------|
|                                                                                 | Proposed units    |             |            |                       |           |                 |
|                                                                                 | Current inventory | Replacement | Additional | Total number of units | Unit cost | Total cost      |
| <b>Operational requirements</b>                                                 |                   |             |            |                       |           |                 |
| 1. Premises and accommodation                                                   |                   |             |            |                       |           |                 |
| Install pallet racks in Rubb Hall in logistic complex, Laayoune                 |                   |             |            |                       |           | 10.0            |
| <b>Total, line 1</b>                                                            |                   |             |            |                       |           | <b>10.0</b>     |
| 2. Infrastructure repairs                                                       |                   |             |            |                       |           |                 |
| (a) Upgrading of airstrips (upgrading of markings and sign posting for runways) |                   |             |            |                       |           | 30.0            |
| <b>Total, line 2</b>                                                            |                   |             |            |                       |           | <b>30.0</b>     |
| 3. Transport operations                                                         |                   |             |            |                       |           |                 |
| (a) Vehicles:                                                                   |                   |             |            |                       |           |                 |
| Jeep, 4 x 4, general purpose                                                    | 227               | 5           | -          | 5                     | 14.85     | 74.3            |
| Bus, light                                                                      | 12                | 1           | -          | 1                     | 12.25     | 12.3            |
| Subtotal                                                                        | 239               | 6           | -          | 6                     |           | 86.5            |
| Freight at 15 per cent                                                          |                   |             |            |                       |           | 13.0            |
| Subtotal                                                                        |                   |             |            |                       |           | 99.5            |
| Provided through surplus stock                                                  |                   |             |            |                       |           | -               |
| <b>Subtotal, line 3 (a)</b>                                                     |                   |             |            |                       |           | <b>99.5</b>     |
| (b) Workshop equipment                                                          |                   |             |            |                       |           |                 |
| Vehicle hoist, 4 post, 3 ton                                                    | -                 | -           | 1          | 1                     | 5.0       | 5.0             |
| Gearbox jack                                                                    | -                 | -           | 1          | 1                     | 2.9       | 2.9             |
| Special service tools                                                           | -                 | -           | 1          | 1                     | 3.0       | 3.0             |
| Dolly jack                                                                      | -                 | -           | 1          | 1                     | 3.5       | 3.5             |
| Angle grinder, heavy duty                                                       | 4                 | 4           | -          | 4                     | 0.4       | 1.6             |
| Air compressor, 200 litres                                                      | -                 | -           | 1          | 1                     | 1.6       | 1.6             |
| High-pressure water cleaner                                                     | 2                 | 2           | -          | 2                     | 1.1       | 2.2             |
| Tool kits, miscellaneous                                                        | -                 | -           | -          | -                     | -         | 2.5             |
| Subtotal                                                                        | 6                 | 6           | 5          | 11                    |           | 22.3            |
| Freight at 15 per cent                                                          |                   |             |            |                       |           | 3.3             |
| Subtotal                                                                        |                   |             |            |                       |           | 25.6            |
| Provided through surplus stock                                                  |                   |             |            |                       |           | -               |
| <b>Subtotal, line 3 (b)</b>                                                     |                   |             |            |                       |           | <b>25.6</b>     |
| <b>Total, line 3</b>                                                            |                   |             |            |                       |           | <b>125.1</b>    |
| 4. Air operations                                                               |                   |             |            |                       |           |                 |
| (a) Helicopter operations                                                       |                   |             |            |                       |           |                 |
| Hire/charter costs                                                              |                   |             |            |                       |           | -               |
| Aviation fuel and lubricants                                                    |                   |             |            |                       |           | -               |
| Positioning/depositioning costs                                                 |                   |             |            |                       |           | 180.0           |
| Resupply flights                                                                |                   |             |            |                       |           | -               |
| Painting/preparation                                                            |                   |             |            |                       |           | 30.0            |
| Liability and war-risk insurance                                                |                   |             |            |                       |           | -               |
| <b>Subtotal, line 4 (a)</b>                                                     |                   |             |            |                       |           | <b>210.0</b>    |
| (b) Fixed-wing aircraft                                                         |                   |             |            |                       |           |                 |
| Hire/charter costs                                                              |                   |             |            |                       |           | -               |
| Aviation fuel and lubricants                                                    |                   |             |            |                       |           | -               |
| Positioning/depositioning costs                                                 |                   |             |            |                       |           | 60.0            |
| Painting/preparation                                                            |                   |             |            |                       |           | 30.0            |
| Resupply flights                                                                |                   |             |            |                       |           | -               |
| Liability and war-risk insurance                                                |                   |             |            |                       |           | -               |
| Subtotal, line 4 (b)                                                            |                   |             |            |                       |           | 90.0            |
| <b>Total, line 4</b>                                                            |                   |             |            |                       |           | <b>300.0</b>    |

|                                      | (1)               | (2)         | (3)        | (4) = (2)+(3)            | (5)       | (6) = (4)x(5) |
|--------------------------------------|-------------------|-------------|------------|--------------------------|-----------|---------------|
|                                      | Proposed units    |             |            |                          |           |               |
|                                      | Current inventory | Replacement | Additional | Total number<br>of units | Unit cost | Total cost    |
| <b>5. Communications</b>             |                   |             |            |                          |           |               |
| Complementary communications         |                   |             |            |                          |           |               |
| (a) Communication equipment          |                   |             |            |                          |           |               |
| VHF/UHF equipment                    |                   |             |            |                          |           |               |
| Mobile radio                         | 268               | 40          | -          | 40                       | 0.6       | 24.0          |
| Portable radio                       | 352               | 38          | -          | 38                       | 0.4       | 15.2          |
| HF equipment                         |                   |             |            |                          |           |               |
| Mobile radio, with antenna           | 142               | 21          | -          | 21                       | 4.0       | 84.0          |
| Satellite equipment                  |                   |             |            |                          |           |               |
| INMARSAT, type Mini-M                | 31                | 10          | -          | 10                       | 3.0       | 30.0          |
| Telephone equipment                  |                   |             |            |                          |           |               |
| Telephone set                        | 309               | 20          | -          | 20                       | 0.1       | 2.0           |
| Microwave link, digital *            | 1                 | 1           | -          | 1                        | 16.0      | 16.0          |
| Microwave link, mobile               | -                 | -           | 1          | 1                        | 25.0      | 25.0          |
| Video conferencing system            | -                 | -           | 1          | 1                        | 35.0      | 35.0          |
| Subtotal                             | 1 103             | 130         | -          | 132                      |           | 231.2         |
| Freight at 15 per cent               |                   |             |            |                          |           | 34.7          |
| Subtotal                             |                   |             |            |                          |           | 265.9         |
| Provided through surplus stock       |                   |             |            |                          |           | -             |
| <b>Subtotal, line 5 (a)</b>          |                   |             |            |                          |           | <b>265.9</b>  |
| (b) Workshop and test equipment      |                   |             |            |                          |           |               |
| Soldering station *                  | b                 | 3           | -          | 3                        | 0.26      | 0.8           |
| Wheeled shipping container *         | b                 | 4           | -          | 4                        | 0.36      | 1.4           |
| Coaxial adapter kit, 31 piece *      | b                 | 6           | -          | 6                        | 0.16      | 1.0           |
| Drill set, titanium *                | b                 | 3           | -          | 3                        | 0.18      | 0.5           |
| Tool kit *                           | b                 | 4           | -          | 4                        | 0.46      | 1.8           |
| Digital multi-purpose meter          | b                 | 4           | -          | 4                        | 0.14      | 0.6           |
| Telephone test set *                 | b                 | 3           | -          | 3                        | 0.17      | 0.5           |
| Drill, cordless *                    | b                 | 3           | -          | 3                        | 0.19      | 0.6           |
| Solderless terminal kit, with tool * | b                 | 5           | -          | 5                        | 0.08      | 0.4           |
| Power drill *                        | b                 | 2           | -          | 2                        | 0.40      | 0.8           |
| Tool kit, multi-purpose *            | b                 | 12          | -          | 12                       | 0.09      | 1.1           |
| Subtotal                             |                   | 49          |            | 49                       |           | 9.5           |
| Freight at 15 per cent               |                   |             |            |                          |           | 1.4           |
| Subtotal                             |                   |             |            |                          |           | 10.9          |
| Provided through surplus stock       |                   |             |            |                          |           | -             |
| <b>Subtotal, line 5 (b)</b>          |                   |             |            |                          |           | <b>10.9</b>   |
| <b>Total, line 5</b>                 |                   |             |            |                          |           | <b>276.8</b>  |
| <b>6. Other equipment</b>            |                   |             |            |                          |           |               |
| (a) Office furniture                 |                   |             |            |                          |           |               |
| Desk                                 | 40                | 40          | 35         | 75                       | 0.3       | 22.5          |
| Chair, executive                     | 38                | 38          | 62         | 100                      | 0.25      | 25.0          |
| Chair, visitor's                     | 10                | 10          | 90         | 100                      | 0.12      | 12.0          |
| Desk, computer *                     | 37                | 37          | 38         | 75                       | 0.15      | 11.3          |
| Subtotal                             | 125               | 125         | 225        | 350                      |           | 70.8          |
| Freight at 15 per cent               |                   |             |            |                          |           | 10.6          |
| Subtotal                             |                   |             |            |                          |           | 81.4          |
| Provided through surplus stock       |                   |             |            |                          |           | -             |
| <b>Subtotal, line 6 (a)</b>          |                   |             |            |                          |           | <b>81.4</b>   |

|                                                   | (1)               | (2)         | (3)        | (4) = (2) + (3)       | (5)       | (6) = (4) x (5) |
|---------------------------------------------------|-------------------|-------------|------------|-----------------------|-----------|-----------------|
|                                                   | Proposed units    |             |            |                       |           |                 |
|                                                   | Current inventory | Replacement | Additional | Total number of units | Unit cost | Total cost      |
| (b) Office equipment                              |                   |             |            |                       |           |                 |
| Safe, large                                       | 17                | 5           | -          | 5                     | 1.0       | 5.0             |
| Shredder, medium                                  | 20                | 5           | -          | 5                     | 4.0       | 20.0            |
| Copier, high volume                               | 30                | 10          | -          | 10                    | 18.0      | 180.0           |
| Copier, medium volume                             | 68                | 10          | -          | 10                    | 10.0      | 100.0           |
| Facsimile machine                                 | 70                | 10          | -          | 10                    | 0.8       | 8.0             |
| Calculator                                        | b/                | 5           | -          | 5                     | 0.05      | 0.3             |
| Subtotal                                          | 205               | 45          | -          | 45                    |           | 313.3           |
| Freight at 15 per cent                            |                   |             |            |                       |           | 47.0            |
| Subtotal                                          |                   |             |            |                       |           | 360.3           |
| Provided through surplus stock                    |                   |             |            |                       |           | -               |
| Subtotal, line 6 (b)                              |                   |             |            |                       |           | 360.3           |
| (c) Data-processing equipment                     |                   |             |            |                       |           |                 |
| Uninterrupted power supply, small                 | 243               | 40          | -          | 40                    | 0.30      | 12.0            |
| Uninterrupted power supply, large                 | 4                 | -           | 1          | 1                     | 12.0      | 12.0            |
| Printer, network                                  | 4                 | 2           | 8          | 10                    | 1.7       | 17.0            |
| Printer, laser-jet                                | 121               | 20          | -          | 20                    | 0.7       | 14.0            |
| Network equipment and accessories (WAN upgrade)   |                   |             |            |                       |           | 60.0            |
| Miscellaneous equipment (ID system w/accessories) | 1                 | 1           | 1          | 2                     | 18.0      | 36.0            |
| Subtotal                                          | 372               | 62          | 9          | 71                    | 15        | 151.0           |
| Freight at 15 per cent                            |                   |             |            |                       |           | 22.7            |
| Subtotal                                          |                   |             |            |                       |           | 173.7           |
| Provided through surplus stock                    |                   |             |            |                       |           | -               |
| Subtotal, line 6 (c)                              |                   |             |            |                       |           | 173.7           |
| (d) Petrol tank plus metering equipment           |                   |             |            |                       |           | 97.5            |
| Freight at 15 per cent                            |                   |             |            |                       |           | 14.6            |
| Subtotal                                          |                   |             |            |                       |           | 112.1           |
| Provided through surplus stock                    |                   |             |            |                       |           | -               |
| Subtotal, line 6 (d)                              |                   |             |            |                       |           | 112.1           |
| (e) Accommodation equipment                       |                   |             |            |                       |           |                 |
| Kitchen table                                     | b                 | 80          | -          | 80                    | 0.1       | 8.0             |
| Kitchen chair                                     | b                 | 200         | -          | 200                   | 0.03      | 5.1             |
| Tables, small                                     | b                 | 50          | -          | 50                    | 0.08      | 3.8             |
| Wardrobe                                          | b                 | 40          | -          | 40                    | 0.25      | 10.0            |
| Shelf unit                                        | b                 | 40          | -          | 40                    | 0.10      | 4.0             |
| Writing table                                     | b                 | 40          | -          | 40                    | 0.16      | 6.4             |
| Bed                                               | b                 | 40          | -          | 40                    | 0.22      | 8.8             |
| Mattress                                          | b                 | 100         | -          | 100                   | 0.08      | 8.0             |
| Field cot, heavy duty                             | b                 | 50          | -          | 50                    | 0.15      | 7.5             |
| Foam mattress                                     | b                 | 50          | -          | 50                    | 0.04      | 2.0             |
| Miscellaneous equipment                           |                   | -           | -          | -                     | -         | 6.4             |
| Subtotal                                          |                   | 690         |            | 690                   |           | 70.0            |
| Freight at 15 per cent                            |                   |             |            |                       |           | 10.5            |
| Subtotal                                          |                   |             |            |                       |           | 80.5            |
| Provided through surplus stock                    |                   |             |            |                       |           | -               |
| Subtotal, line 6 (e)                              |                   |             |            |                       |           | 80.5            |
| (f) Miscellaneous equipment                       |                   |             |            |                       |           |                 |
| Electrical pump                                   | b                 | 20          | -          | 20                    | 0.5       | 10.0            |
| Washing machine                                   | b                 | 10          | -          | 10                    | 0.31      | 3.1             |
| Dryer                                             | b                 | 10          | -          | 10                    | 0.3       | 2.6             |
| Booster ablution pump                             | b                 | 10          | -          | 10                    | 1.0       | 10.0            |
| Pumps, diesel operated                            | b                 | 2           | -          | 2                     | 2.5       | 5.0             |
| Microwave oven                                    | b                 | 8           | -          | 8                     | 0.3       | 2.4             |
| Water boiler                                      | b                 | 20          | -          | 20                    | 0.2       | 4.0             |
| Kitchen equipment, miscellaneous                  | b                 | -           | -          | -                     | -         | 1.9             |
| Windsock                                          | b                 | 20          | -          | 20                    | 0.1       | 2.0             |
| Weather and wind-speed indicator                  | b                 | 10          | -          | 10                    | 0.35      | 3.5             |
| Landing reflector, standard                       | b                 | -           | 30         | 30                    | 0.33      | 9.9             |
| Strobe light                                      | b                 | -           | 48         | 48                    | 0.21      | 10.1            |

|                                            | (1)               | (2)            | (3)        | (4) = (2)+(3)            | (5)       | (6) = (4)x(5)  |
|--------------------------------------------|-------------------|----------------|------------|--------------------------|-----------|----------------|
|                                            |                   | Proposed units |            |                          |           |                |
|                                            | Current inventory | Replacement    | Additional | Total number<br>of units | Unit cost | Total cost     |
| Warehouse pallet lifter <sup>a</sup>       | b                 | -              | 1          | 1                        | 15.00     | 15.0           |
| Pallet track <sup>a</sup>                  | b                 | -              | 20         | 20                       | 0.50      | 10.0           |
| Vacuum cleaner, heavy duty <sup>a</sup>    | b                 | -              | 10         | 10                       | 0.28      | 2.8            |
| Bar-code reader                            | b                 | -              | 4          | 4                        | 1.50      | 6.0            |
| Fire extinguisher, wall-mounted type       | b                 | -              | 40         | 40                       | 0.08      | 3.2            |
| Fire extinguisher, 100 lbs.                | b                 | -              |            |                          |           | 20.0           |
| Heater                                     | b                 | -              | 40         | 40                       | 0.15      | 6.0            |
| Subtotal                                   |                   | 110            | 193        | 303                      |           | 127.5          |
| Freight at 15 per cent                     |                   |                |            |                          |           | 19.1           |
| Subtotal                                   |                   |                |            |                          |           | 146.6          |
| Provided through surplus stock             |                   |                |            |                          |           | -              |
| <b>Subtotal, line 6 (f)</b>                |                   | <b>110</b>     | <b>193</b> | <b>303</b>               |           | <b>146.6</b>   |
| (g) Water-purification equipment           |                   |                |            |                          |           |                |
| Water treatment plant <sup>a</sup>         | -                 | -              | 2          | 2                        | 3.0       | 6.0            |
| Water storage tank <sup>a</sup>            | b                 | 5              | -          | 5                        | 2.0       | 10.0           |
| Subtotal                                   |                   | 5              | 2          | 7                        |           | 16.0           |
| Freight at 15 per cent                     |                   |                |            |                          |           | 2.4            |
| Subtotal                                   |                   |                |            |                          |           | 18.4           |
| Provided through surplus stock             |                   |                |            |                          |           | -              |
| <b>Subtotal, line 6 (g)</b>                |                   |                |            |                          |           | <b>18.4</b>    |
| <b>Total, line 6</b>                       |                   |                |            |                          |           | <b>973.0</b>   |
| 7. Supplies and services                   |                   |                |            |                          |           |                |
| (a) Miscellaneous services                 |                   |                |            |                          |           |                |
| (b) Miscellaneous supplies                 |                   |                |            |                          |           |                |
| Ballistic-protective blankets for vehicles | b                 | 160            | -          | 160                      | 0.75      | 120.0          |
| Subtotal                                   |                   | 160            | -          | 160                      |           | 120.0          |
| Freight at 15 per cent                     |                   |                |            |                          |           | 18.0           |
| Subtotal                                   |                   |                |            |                          |           | 138.0          |
| Provided through surplus stock             |                   |                |            |                          |           | -              |
| <b>Subtotal, line 7 (b)</b>                |                   |                |            |                          |           | <b>138.0</b>   |
| <b>Total, line 7</b>                       |                   |                |            |                          |           | <b>138.0</b>   |
| <b>Total</b>                               |                   |                |            |                          |           | <b>1 852.9</b> |

<sup>a</sup> No standard cost exists for this item.

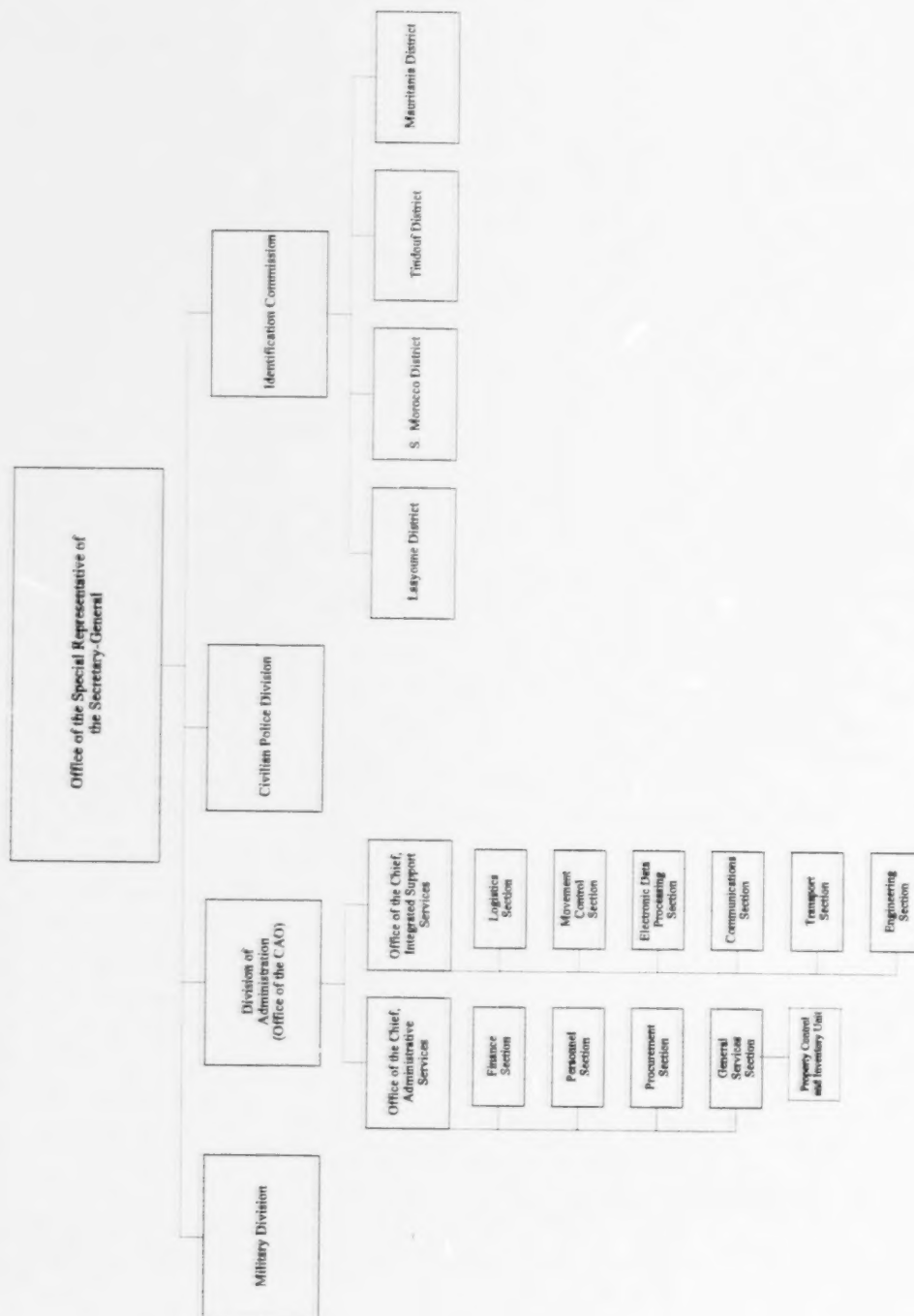
<sup>b</sup> Information not available.

**Annex III****Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions**

| <i>Request</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <i>Response</i>                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| In paragraph 9 of its report on the financing of MINURSO dated 6 May 1999 (A/53/943), the Advisory Committee on Administrative and Budgetary Questions recalled the observation made in paragraph 29 of the fourth annual report of the Office of Internal Oversight Services (OIOS) on its activities covering the period from 1 July 1997 to 30 June 1998 (A/53/428) regarding the need to establish and enforce a clear policy on accommodation in MINURSO. | In its report, OIOS noted that, according to the Department of Peacekeeping Operations, MINURSO had issued a comprehensive policy regarding accommodation. |

# Annex IV

## Organization chart



## Annex V

